

BOARD OF SUPERVISORS

GENERAL FUND 100 — 10010
Harriet White, Chairman, Board of Supervisors

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 448,397	\$ 567,273	\$ 763,225	\$ 763,225	35%	\$ -
Services & Supplies	\$ 140,390	\$ 266,078	\$ 233,731	\$ 245,731	-8%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 1,079	\$ 2,172	\$ 3,748	\$ 3,748	73%	\$ -
Gross Budget	\$ 589,866	\$ 835,523	\$ 1,000,704	\$ 1,012,704	21%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 589,866	\$ 835,523	\$ 1,000,704	\$ 1,012,704	21%	\$ -
Less: Revenues	\$ (5,558)	\$ -	\$ -	\$ -	0%	\$ -
Net County Cost	\$ 584,308	\$ 835,523	\$ 1,000,704	\$ 1,012,704	21%	\$ -
Alloc. Positions	10	13	15	15	15%	0

Mission and Objectives

As elected representatives of the people of Placer County, the Board of Supervisors provides county government with the necessary public input for responsive legislative policy making.

To accomplish this mission, the Board has established the following objectives:

1. To provide legislative policy involving 3,200 issues during 36 Board meetings for the benefit of the people and government of Placer County. (\$192,443 and 2.50 positions)
2. To serve as a liaison between the citizens and county government for the purpose of resolving complaints and transmitting information. (\$284,816 and 4.70 positions)
3. To represent the people and government of Placer County before public meetings, citizen groups, and inter-agency activities. (\$307,909 and 4.50 positions)
4. To provide staff support to 12 municipal advisory councils and area forums (\$192,443 and 3.00 positions)
5. To provide staff support to the Assessment Appeals Board. (\$23,093 and 0.30 positions)

Recommended Expenditures

Recommended expenditures have increased primarily due to full-year salary and benefit costs for two additional Administrative Aides approved during FY 00-01, and approved salary and benefit adjustments for Board staff. These increases are offset, in part, by decreases for certain operating services and supplies to reflect current costs.

Funding is also recommended for two new requested positions recommended for early hire in July 2001. The Board of Supervisors is requesting two additional Administrative Aides I/II to allow each Board member to have an assigned Aide.